

Atlanta Fire Rescue

Mission

The mission of the Atlanta Fire Rescue Department is to provide prompt quality services to our stakeholders that promotes safety, security, enhances sustainability, and enriches quality of life through professional development and dedication to service.

Atlanta Fire Rescue accomplishes its mission by strict adherence to these organizational priorities: Human Resources and Human Resource Programs; Professional Development; Emergency Response Readiness; Facilities Equipment and Supplies; Customer Service Programs; Public Information, Public Education and Public Relations Programs (PIER):

Summary of Operations

The Atlanta Fire Rescue Department (AFRD) serves an area of 132.6 square miles with a population of 519, 000 residents, responding to over sixty miles of interstate highways, twenty-three miles of rapid rail and protects Hartsfield-Jackson International Airport. In addition to residents of Atlanta and travelers through Hartsfield-Jackson International, AFRD provides services to over one million workers, visitors, and tourists and the businesses to which they work and play.

A strategic planning team has been implemented representing all ranks and diversity of AFR and has worked to establish revised vision and mission statements, in addition to a consensus set of core values to reform the organizational culture and shape its future. A strategic plan will be established in the first quarter of FY10 which will become the basis for operating budgets and capital needs for the next five years.

The proposed budget for FY10 eliminates furloughs for all AFRD members, restoring normal work schedules, increasing efficiency and productivity and placing Truck 12 and Engine 23 back in service. All sworn positions are funded, providing the opportunity to fill vacancies occurring through attrition. Thirty recruits are currently in training and will graduate by January 2010 positively impacting staffing. Another recruit academy will begin in immediate succession to this class.

The Fire Rescue Department continues to provide effective programs and services through three divisions of labor. Firefighting, rescue and emergency medical services are provided to citizens and visitors of Atlanta and Hartsfield-Jackson International Airport through its Field Operations and Airport Operations divisions of labor. Meeting the daily demands of emergency preparedness and emergency response through thirty-four fire stations and a



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dedicated workforce is their primary responsibility. Support Services Division of AFR provides administrative, and mission critical non-emergency programs and services meeting the needs of citizens and personnel.

The Department of Fire Rescue is comprised of four major operating units:

- **The Office of the Fire Chief** is responsible for the overall operation and direction of the Atlanta Fire Rescue Department. This office consists of the Office of Professional Standards, Public Information Office, Chaplaincy Office, Assessment & Planning, and the Medical Director. The Office of the Fire Chief provides direction, advocacy, and the day-to-day administration of the overall organization. The office consist of:
 - *The Office of Professional Standards* performs background investigations, internal affairs, and advocacy.
 - *The Office of Public Information* conducts and coordinates media and communication activities, customer service events, and serves as a liaison with the Office of the Mayor and other external branches and organizations.
 - *The Medical Director* provides medical oversight and direction for department medical and health services.
 - *The Chaplaincy Office* provides support and counseling for the department members, their families, and citizens.
 - *The Office of Assessment & Planning* conducts and coordinates Performance Measurement Programs, data collection and analysis, and provide information technology and analytical support to organization
- **The Office of Support Services** provides effective management support for the department. The office consists of the Emergency Medical Service Administration, Fire Training, Code Enforcement, Recruitment, Resources Management which consist of Information Technology and Communications and The Office of Administrative Services which consist of Human Resources and Fiscal Management. The Office also serves as a Legislative liaison and Program management.
 - Emergency Medical Administration
 - Conduct and coordinate Research and Development activities
 - Provide Emergency Medical oversight, accountability, and quality issuance
 - Homeland Security
 - Coordinate homeland security programs and initiatives
 - Coordinate training programs with internal and external agencies
 - Maintain department state of readiness and awareness
 - Fire Training
 - Conduct and coordinate firefighting training activities for existing and new firefighters
 - Conduct and coordinate emergency medical training for existing and new firefighters
 - Conduct and coordinate firefighting and emergency medical recertification for department personnel
 - Code Enforcement

- Conduct fire investigations, causes, and determinations
- Conduct fire prevention and inspection activities
- Provide expert assistance to department personnel and external customers

Resources Management

- Provide organizational communication support and expertise
- Coordinate communication activities and maintain equipment
- Maintain and repair fire suppression equipment
- Management Information Systems which support the Department's information technology services and infrastructure
- Grants Development and Management which identifies and applies for grants that can be used to augment the department's services
- **The Office of Field Operations** is responsible for responding to, preventing, and mitigating disastrous incidents. The Operations Division is responsible for Fire Suppression, Medical responses, Hazardous Materials, and Technical Rescue responses and activities. This office also conducts and coordinates community service program requests and other special projects.

Fire Suppression

- Provide fire suppression activities
- Conduct building familiarizations
- Conduct fire hydrant inspections and maintenance
- Provide In-Service training programs

Emergency Medical Services

- Provide Advance Life Support activities
- Provide Basic Life Support activities
- Maintain a state of readiness of mass casualty equipment

Technical Rescue

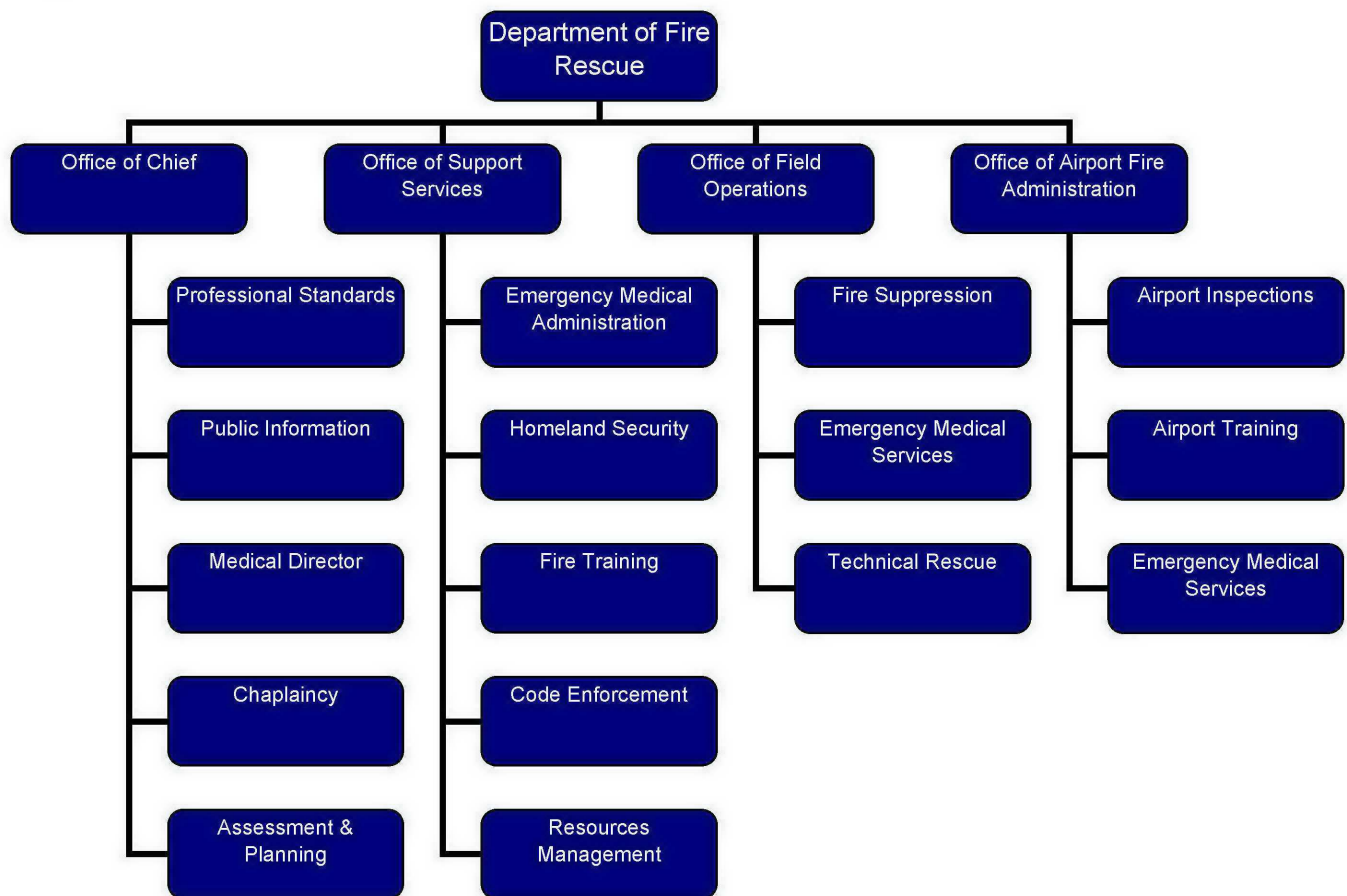
- Provide disentanglement expertise and mitigation
- Provide trench rescue operation and expertise
- Provide building collapse expertise and support
- Provide high and low angle rope rescue
- Provide hazardous material support and mitigation
- Provide Georgia Search and Rescue Support (GSAR)
- **The Airport Fire Administration Division** provides incident response and prevention services at Hartsfield-Jackson International Airport. The Division provides aircraft fire protection, structural fire protection, Emergency Medical Services protection, and Hazardous Materials/Special Rescue Response protection to the traveling public and employees of Hartsfield Atlanta International Airport. The division consist of:

Airport Inspections

- Provide aircraft and structural fire suppression activities
- Provide emergency medical care activities
- Provide fueling standby activities
- Provide educational and prevention activities

- Provide building familiarizations
 - Respond and mitigate hazardous material and technical incidents
- Airport Training
- Aircraft and structural firefighting training for existing personnel
 - Aircraft and structural firefighting recertification
 - Emergency medical training and recertification
- Emergency Medical Services
- Provide emergency medical responses and activities
 - Provide medical oversight, direction, and supervision
 - Maintain a state of readiness of mass casualty equipment

Organization Chart



ATL Stats Performance Metrics for Fire

Performance Measure	2008 Actual	2009 Target	2010 Target
Number of Incidents	58,684	58,684	58,684
Number of Fire Incidents	2,290	2,453	2,453
Number of EMS Incidents	30,334	30,334	30,334
Number of Hazardous Materials Incidents	862	862	862
Number of Technical Rescue Incidents	293	379	379

FY09 Summary of Accomplishments & FY10 Proposed Program Highlights Atlanta Fire Rescue

FY09 Accomplishments:

- ❖ Achieved re-accreditation through the Center for Public Safety Excellence.
- ❖ Reduced Citywide fire deaths by 25%
- ❖ Completed construction of replacement fire station for Fire Stations 13 and 18- Certified LEED Silver.
- ❖ Received delivery on one engine and two mini pumpers for Fire Station 11
- ❖ Renovated Fire Station 27
- ❖ Placed new Mobile Command Unit in service
- ❖ Completed licensing for 740 EMTs and paramedics
- ❖ Received delivery of new Collapse Rescue Unit
- ❖ Opened new communications center
- ❖ Received 500k grant for Mass Decontamination Trailer
- ❖ Replaced self contained breathing apparatus through USAI Grant

FY 10 Proposed Program Highlights:

- ❖ Complete construction of Fire Stations 11 and Fire Station 28
- ❖ Move into new Public Safety Administration Building
- ❖ Replace Air Compressors at AFR Air Shop
- ❖ Install Mobile Data Computers on all Fire Apparatus
- ❖ Pursue maintenance of accreditation status



FY10 Budget Highlights

Department of Fire and Rescue Services

Section 1

Department Summary	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Personnel	\$	74,769,723	\$	65,226,423	\$	64,256,627	\$ (969,796)
Operating	\$	10,673,728	\$	8,514,134	\$	8,122,476	\$ (391,658)
Total Budget	\$	85,443,452	\$	73,740,557	\$	72,379,103	\$ (1,361,454)

Section 1.a

Personnel Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Salary - Full Time	\$	41,409,712	\$	36,793,426	\$	36,772,783	\$ (20,643)
Salary - Part-Time & Temporary	\$	23,902	\$	-	\$	-	\$ -
Overtime	\$	4,549,603	\$	2,185,356	\$	2,384,584	\$ 199,228
Health Benefits	\$	7,215,353	\$	5,217,790	\$	5,642,517	\$ 424,727
Pension	\$	20,705,477	\$	20,742,212	\$	19,052,356	\$ (1,689,856)
Other Personnel	\$	865,677	\$	287,638	\$	404,387	\$ 116,749
Total Personnel	\$	74,769,723	\$	65,226,423	\$	64,256,627	\$ (969,796)

Section 1.b

Operating Cost Highlights	FY08 Actual		FY09 Budget		FY10 Budget		Variance (FY09 to FY10)
Consulting & Contracted Serv.	\$	502,099	\$	386,811	\$	471,024	\$ 84,213
Repair & Maintenance	\$	196,359	\$	478,275	\$	491,290	\$ 13,015
Communications	\$	40,391	\$	123,950	\$	261,736	\$ 137,786
Professional Development	\$	81,895	\$	406,893	\$	193,208	\$ (213,685)
Supplies	\$	1,438,512	\$	1,630,401	\$	1,350,378	\$ (280,023)
Utilities, Energy	\$	1,866,135	\$	678,985	\$	780,259	\$ 101,274
Small Equipment (< \$5,000)	\$	218,684	\$	-	\$	422,196	\$ 422,196
Capital (≥ \$5,000)	\$	768,085	\$	387,175	\$	233,900	\$ (153,275)
Motor Equipment	\$	2,914,466	\$	2,453,455	\$	1,631,242	\$ (822,213)
Debt Service	\$	-	\$	-	\$	154,999	\$ 154,999
All Other Line Items	\$	2,647,104	\$	1,968,189	\$	2,132,244	\$ 164,055
Total Operating	\$	10,673,728	\$	8,514,134	\$	8,122,476	\$ (391,658)

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FY10 Budget Highlights Department of Fire and Rescue Services

Section 2

Authorized Position Count	FY09	FY10	Change
Full-Time	0	0	0
Sworn	713	713	0
Civilian	41	38	-3
Total	754	751	-3

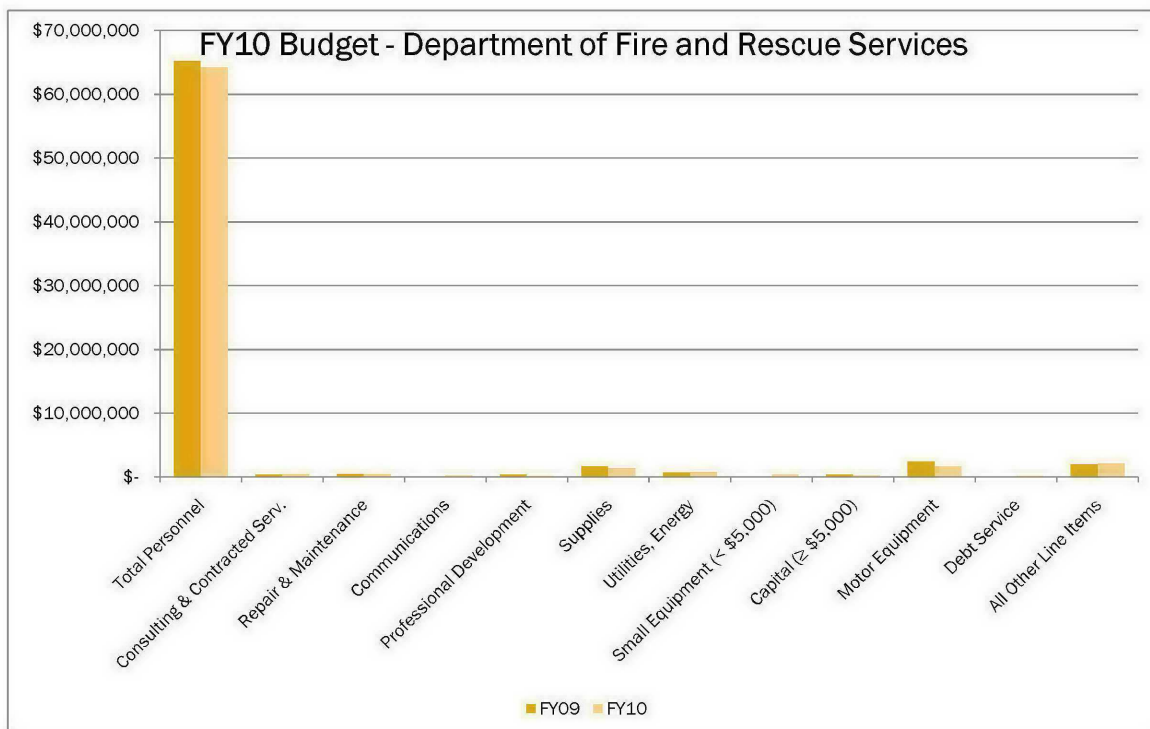
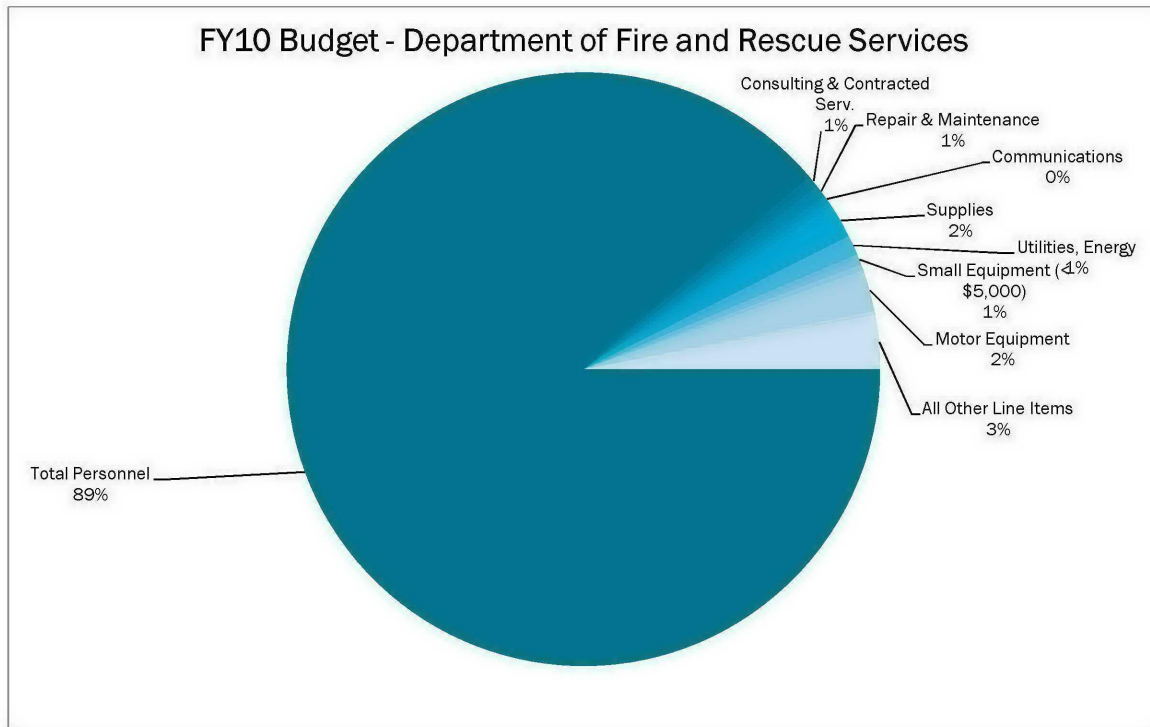
Section 2.a

Personnel Cost Highlights	Variance (FY09 to FY10)	Explanation
Salary - Full Time	\$ (20,643)	
Salary Part-Time	\$ -	
Overtime	\$ 199,228	Increase due to additional overtime worked during the year
Health Benefits	\$ 424,727	Increase due to health benefits rising
Pension	\$ (1,689,856)	Decrease due to reduction in Pension rate
Other Personnel	\$ 116,749	Increase due to additional amount as Retention bonus
Total Personnel	\$ (969,796)	

Section 2.b

Operating Cost Highlights	Variance (FY09 to FY10)	Explanation
Consulting & Contracted Serv.	\$ 84,213	Result of normal adjustments to contracts.
Repair & Maintenance	\$ 13,015	Result of normal increases to repairs and maintenance
Communications	\$ 137,786	Increase due to additional costs due to of wireless services in Fire Rescue
Professional Development	\$ (213,685)	Administrative reduction in FY '09 budget
Supplies	\$ (280,023)	Administrative reduction in FY '09 budget
Utilities, Energy	\$ 101,274	Increase to reflect the increased cost of utilities and energy
Small Equipment (< \$5,000)	\$ 422,196	Rearrangement of accounts to reflect need (see Motor Equipment)
Capital (≥ \$5,000)	\$ (153,275)	Reduction due to one-time expenditure
Motor Equipment	\$ (822,213)	Decrease due to not funding one-time item and redistribution to small equipment
Debt Service	\$ 154,999	Increase due to new amount to provide for loan payment to Wachovia(Contract)
All Other Line Items	\$ 164,055	Increase due to redistribution from various account in the Dept.
Total Operating	\$ (391,658)	

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FY10 BUDGET SUMMARY BY DEPARTMENTAL OFFICE

FUND	1001		
DEPARTMENT	DEPARTMENT OF FIRE AND RESCUE SERVICES		
		OFFICE NAME	
ACCOUNT GROUP	ACCOUNT NAME	Fire Service Administration	Office of Fire Administration
Personnel	5111001 SALARIES, REGULAR	640,094	540,700
	5111003 COMP. RETENTION BONUS	0	0
	5111006 SALARIES, SWORN	1,224,433	1,823,151
	5113003 OVERTIME, FLSA-SWORN	0	0
	5113005 OVERTIME, HOLIDAY-SWORN	0	0
	5121001 GP LIFE INS CONT-EMP	384	324
	5121002 GP LIFE INSURANC SWORN	735	1,094
	5121003 GP HEALTH INS CONT-EMP	223,608	284,592
	5123001 MEDICARE CONTRIBUTION	9,281	7,840
	5123002 MEDICARE CONTRIBUTION- SWORN	17,755	26,435
	5124101 PEN CONT GEN EMP PEN FD	188,980	171,510
	5124102 DEFINED CONTRIBUTION	2,659	0
	5124201 PEN CONT FIRE PEN FD	646,623	962,806
	5127002 WORKERS COMP. IOJ PAY	0	0
Personnel Total		2,954,552	3,818,452
Purchased Services	5212001 CONSULTING / PROFESSIONAL SERVICES	138,500	4,824
	5213001 CONSULTING / PROFESSIONAL SERVICES (Tech)	0	0
	5222001 REPAIR & MAINTENANCE-BUILDING	0	0
	5222002 REPAIR & MAINTENANCE-EQUIPMENT	0	15,200
	5223103 OPERATING LEASE/RENTAL-BUILDING	0	0
	5223202 OPERATING LEASE/RENTAL-EQUIPMENT	34,356	1,900
	5223203 OPERATING LEASE/RENTAL-VEHICLES	0	0
	5232002 POSTAGE EXPENSE	11,240	1,200
	5232003 WIRELESS TELEPHONE EXPENSE	0	240,996
	5234001 PRINTING AND BINDING	3,300	3,600
	5235003 TRAINING TRAVEL / PER DIEM	23,800	15,536
	5236001 MEMBERSHIPS	3,660	2,880
	5237001 EDUCATION AND TRAINING	0	1,100
	5237002 TRAINING / REGISTRATION	26,490	9,402
Purchased Services Total		241,346	296,638
Supplies	5311001 SUPPLIES, CONSUMABLE	7,700	13,621
	5311002 SUPPLIES, NON-CONSUMABLE	13,000	14,581
	5311004 SUPPLIES RAW MATERIALS	0	0
	5312201 UTIL. NATURAL GAS	0	0
	5312301 UTIL. ELECTRICITY	0	0
	5314001 SUBSCRIPTIONS	0	3,564
	5316001 EQUIPMENT (\$1,000-4,999)	0	0
	5316002 EQUIPMENT (\$0-999)	0	0
	5316005 COMPUTERS (\$1,000-4,999)	0	17,906
	5316006 COMPUTERS (\$0-999)	500	0
	5316007 FURNITURE AND FIXTURES (\$0-999)	0	0
	5316008 FURNITURE AND FIXTURES (\$1,000-4,999)	0	0
	5317001 UNIFORMS	2,300	6,000
	5317003 SUPPLIES NON-CONSUMABLES-SMALL PARTS	0	17,071
	5317004 SUPPLIES, TOOLS	0	250
	5317005 MEDIA, PUBLISHED/ELECTRONIC	0	0
Supplies Total		23,500	72,993
Capital Outlays	5410001 CONSULTING/PROFESSIONAL SERVICES-CAPITAL	0	0
	5413002 BUILDING IMPROVEMENTS	0	0
	5421003 EQUIPMENT (\$5,000+)	0	0
	5421004 OTHER EQUIPMENT (\$5,000+)	0	0
Capital Outlays Total		0	0
Interfund Charges	5510001 MOTOR EQUIP, FUEL	11,593	104,552
	5510002 MOTOR EQUIP, PM/REPAIRS	8,867	371,369
Interfund Charges Total		20,460	475,921
Lease Expenses	5813001 PRINCIPAL PAYMENT OTHER THAN BONDS	0	140,905
	5823001 INTEREST PAYMENT OTHER THAN BONDS	0	14,094
Lease Expenses Total		0	154,999
Grand Total		3,239,858	4,819,003
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